

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Transfer Alaska State Defense Force Program to Alaska State Defense Force	24Gov	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.2										
Increased Federal Funding for the Alaska Distributed Learning Program	24Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.0										
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	24Gov	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			30.3										
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			28.5										
1061 CIP Rcpts (Other)			6.7										
* Allocation Difference *			-226.0	99.2	-100.6	23.4	-248.0	0.0	0.0	0.0	1	0	0
Homeland Security and Emergency Management													
Increased Emergency Management Performance Grant Match Funding	24Gov	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			200.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	24Gov	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
Reduce SDPR Authority No Longer Needed for EMAC	24Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-200.0										
* Allocation Difference *			-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Equipment Maintenance and Lifecycle Refresh	24Gov	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			138.6										
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination	24Gov	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			105.5										
* Allocation Difference *			244.1	105.5	0.0	63.6	75.0	0.0	0.0	0.0	1	0	0
Alaska Wing Civil Air Patrol													
Maintain Civil Air Patrol Funding	24Gov	Sig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Establish Eielson Janitorial Service Contract	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										

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Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
Maintenance for Additional Nose Dock Aircraft	24Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Repair Facility													
1002 Fed Rcpts (Fed)			45.0										
1003 GF/Match (UGF)			15.0										
* Allocation Difference *			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Increased Eligible Federal Allowable Benefit	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
1002 Fed Rcpts (Fed)			1,900.0										
1004 Gen Fund (UGF)			-1,900.0										
Match for Eligible Federal Allowable Benefit	24Gov	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
1004 Gen Fund (UGF)			475.0										
Updates and Modernization of Campus	24Gov	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
1004 Gen Fund (UGF)			881.9										
* Allocation Difference *			1,356.9	475.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment	24Gov	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endow (Other)			-9.7										
1234 LicPlates (DGF)			-7.8										
L Restore Veterans' Memorial Endowment	24Gov	Lang	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow (Other)			9.7										
1234 LicPlates (DGF)			7.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Defense Force													
Transfer Alaska State Defense Force from	24Gov	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
1004 Gen Fund (UGF)			400.2										
Add Director (09-#014) for Alaska State	24Gov	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Defense Force													
1004 Gen Fund (UGF)			171.2										
Add Administrative Officer 2 (09-#015) for	24Gov	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Defense Force													
1004 Gen Fund (UGF)			121.0										
Add Two Office Assistant 1 (09-#016) and (09-	24Gov	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
#022) for Alaska State Defense Force													
1004 Gen Fund (UGF)			130.3										
Expanded Operations for Alaska State Defense	24Gov	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Force													
1004 Gen Fund (UGF)			1,599.7										

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Military and Veterans' Affairs (continued)													
Alaska State Defense Force (continued)													
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force 1004 Gen Fund (UGF)	24Gov	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
77.6													
* Allocation Difference *			2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0
** Appropriation Difference **			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0
**** All Agencies Difference ****			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.